

Gen. Gov't. - Summary of Funds

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2008	Fiscal Year Planned Appropriations					2009-2013
			2009	2010	2011	2012	2013	
D-000072	Southwest Houston Multi-service Center							
	General Imp. Cons. Const. Fund	56						
	Project Total:	56						
D-000073	Quick Response Environmental Remediation							
	General Imp. Cons. Const. Fund	600	400	400	500	500	550	2,350
	Project Total:	600	400	400	500	500	550	2,350
D-000077	Denver Harbor Community Center - Phase II							
	General Imp. Cons. Const. Fund	225						
	Project Total:	225						
D-000079	Northeast Multi-service Center							
	General Imp. Cons. Const. Fund	133						
	Project Total:	133						
D-000080	Magnolia Multi-service / Health Center Expansion							
	Community Development Blk Gr	3,387						
	General Imp. Cons. Const. Fund							
	Public Health Cons. Const. Fund		200					200
	Project Total:	3,387	200					200
D-000081	South Post Oak Multi-service							
	General Imp. Cons. Const. Fund	100						
	Project Total:	100						
D-000105	Municipal Courts - Phase II							
	First Floor Renovation							
	General Imp. Cons. Const. Fund	1,350						
	Project Total:	1,350						
D-000107	Project Support and Construction Management Services for Facilities.							
	Future Bond Election						250	250
	General Imp. Cons. Const. Fund	200	200	200	200	250		850
	Project Total:	200	200	200	200	250	250	1,100
D-000108	Job Order Contract							
	General Imp. Cons. Const. Fund	350	250	250	250	300	300	1,350

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	Project Total:	350	250	250	250	300	300	1,350
D-000113	Citywide Facilities.							
	General Imp. Cons. Const. Fund	430	1,000	1,100	1,250			3,350
	Project Total:	430	1,000	1,100	1,250			3,350
D-000115	Task Order Architectural Contract							
	General Imp. Cons. Const. Fund	300	300	350	350	400	400	1,800
	Project Total:	300	300	350	350	400	400	1,800
D-000118	Houston Museum of African American Culture							
	Proposed Other Sources		2,000					2,000
	Project Total:		2,000					2,000
D-000119	Citywide IT Electrical Upgrades							
	General Imp. Cons. Const. Fund		2,000					2,000
	Project Total:		2,000					2,000
D-000125	Miller Outdoor Theater							
	General Imp. Cons. Const. Fund	1,342	300	1,000	1,000	1,000	1,000	4,300
	Project Total:	1,342	300	1,000	1,000	1,000	1,000	4,300
D-000127	Pierce Elevated Parking Rehabilitation							
	General Imp. Cons. Const. Fund	1,258						
	Project Total:	1,258						
D-000129	East Downtown Economic Development Proposal							
	Proposed Other Sources		12,000					12,000
	Project Total:		12,000					12,000
D-000130	Roofing / Waterproofing Consultant							
	General Imp. Cons. Const. Fund		200	200	200	200	200	1,000
	Project Total:		200	200	200	200	200	1,000
D-EQ	Equipment for General Government Program							
	General Imp. Cons. Const. Fund	1,000	1,500	600	100			2,200
	Project Total:	1,000	1,500	600	100			2,200
D-NA	Contingencies for General Government Program							

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	General Imp. Cons. Const. Fund		80	80	80	80	80	400
	Project Total:		80	80	80	80	80	400
D-SAL	Salary Recovery							
	General Imp. Cons. Const. Fund	403	450	450	475	475	500	2,350
	Project Total:	403	450	450	475	475	500	2,350
	Total Appropriations:	11,134	20,880	4,630	4,405	3,205	3,280	36,400